

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Perry Central Com Schools Corp (6325)

Perry Central Com Schools Corp (6325)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,573,750	\$5,486,673	\$5,431,433	\$5,448,891	-2%	0%
Instruction, Related Technology	\$244,837	\$290,405	\$368,642	\$379,929	40%	3%
Learning Disability	\$419,700	\$379,482	\$351,099	\$289,057	-20%	-18%
Equal Opportunity At Risk	\$68,704	\$98,788	\$133,671	\$135,276	61%	1%
Payments to Other Governmental Units Within State	\$85,292	\$81,669	\$64,048	\$98,244	-3%	53%
Improvement of Instruction	\$22,679	\$25,094	\$34,347	\$83,716	147%	144%
Textbooks for Rent or Resale	\$94,305	\$40,700	\$164,084	\$73,314	76%	-55%
Culturally Different	\$4,879	\$60,928	\$69,148	\$66,132	106%	-4%
Other Special Programs	\$1,773	\$3,508	\$4,333	\$59,148	> 500%	> 500%
Vocational Education	\$49,377	\$61,023	\$57,504	\$51,374	-1%	-11%
Mental Disabilities	\$110,542	\$7,532	\$26,422	\$50,798	-35%	92%
Adult/Continuing Education Programs	\$133,990	\$144,348	\$89,116	\$49,849	-50%	-44%
Gifted And Talented	\$42,404	\$47,310	\$21,380	\$36,397	-36%	70%
Library/Media Services	\$134,665	\$43,996	\$33,882	\$24,189	-67%	-29%
Summer School Programs	\$17,050	\$19,496	\$18,164	\$12,979	-15%	-29%
Preventive Remediation	\$7,113	\$8,551	\$8,739	\$11,852	31%	36%
Enrichment Programs	\$3,865	\$148	\$0	\$10,896	172%	N/A
Physical Impairment	\$443	\$9,480	\$13,520	\$10,749	145%	-20%
Other Support Service, Instructional Staff	\$2,000	\$2,000	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$22,800	\$10,065	\$5,055	\$0	-85%	-100%
Emotional Disabilities	\$52,056	\$21,020	\$1,200	\$0	-98%	-100%
Special Education Preschool	\$5,942	\$0	\$0	\$0	-100%	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$7,098,168	\$6,842,214	\$6,895,786	\$6,892,791	-1%	0%
Student Instructional Support						
Guidance Services	\$508,884	\$694,628	\$707,465	\$728,322	19%	3%
Office of The Principal	\$372,697	\$355,737	\$352,921	\$388,481	2%	10%
Other Support Services, Students	\$3,401	\$2,914	\$61,591	\$79,587	> 500%	29%
Health Services	\$59,957	\$62,852	\$59,751	\$62,163	-1%	4%
Attendance and Social Work Services	\$157,635	\$173,450	\$44,068	\$0	-87%	-100%

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Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$1,102,574	\$1,289,581	\$1,225,797	\$1,258,552	4%	3%
Overhead and Operational						
Student Transportation	\$746,128	\$647,211	\$676,121	\$980,012	19%	45%
Operation and Maintenance of Plant Services	\$967,192	\$889,332	\$881,451	\$850,065	-7%	-4%
Food Services Operations	\$425,215	\$484,870	\$495,741	\$506,447	10%	2%
Executive Administration	\$353,300	\$373,256	\$370,733	\$376,997	3%	2%
Board of Education	\$94,804	\$90,640	\$106,851	\$61,488	-9%	-42%
Other Food Services	\$56,050	\$13,537	\$27,717	\$35,191	-10%	27%
Other Technology Services	\$1	\$0	\$0	\$0	-100%	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$2,642,691	\$2,498,847	\$2,558,614	\$2,810,201	4%	10%
Nonoperational						
Debt Services	\$305,750	\$206,187	\$204,618	\$209,755	-19%	3%
Building Acquisition, Construction and Improvement	\$144,910	\$278,523	\$66,863	\$136,738	-52%	105%
Latch Key Kid Program	\$28,694	\$114,317	\$119,101	\$124,553	70%	5%
Facilities Acquisition and Construction	\$67,299	\$27,810	\$81,199	\$62,932	52%	-22%
Child Care Services	\$37,909	\$29,326	\$47,375	\$41,670	32%	-12%
Other Community Services	\$48,837	\$50,827	\$16,393	\$22,802	-61%	39%
Community Recreation	\$19,759	\$34,290	\$8,510	\$4,342	-76%	-49%
Common School Fund	\$751,144	\$484,169	\$470,894	\$0	-62%	-100%
Welfare Activities Services	\$5,486	\$75	\$0	\$0	-100%	N/A
Community Service Operations	\$13,680	\$2,948	\$0	\$0	-100%	N/A
Nonoperational Total	\$1,423,469	\$1,228,471	\$1,014,953	\$602,794	-39%	-41%
Grand Total	\$12,266,903	\$11,859,112	\$11,695,149	\$11,564,337	-4%	-1%